

Parks, Recreation and Neighborhood Services Department

Sara Hensley, Director

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T*o support the livability of neighborhoods, offer opportunities for individuals to enjoy life, and strengthen communities of people*

City Service Areas

Recreation and Cultural Services

Core Services

Community Strengthening Services

Provide services that enable individuals and groups to exercise power and influence over their own lives and communities

Life Enjoyment Services

Provide opportunities for City residents to play, learn, socialize and receive supportive assistance to live healthy and enriched lifestyles

Neighborhood Livability Services

Support community residents, schools and neighborhood organizations to make their neighborhoods more livable, provide and maintain open space and neighborhood parks

Strategic Support: Budget and Fiscal Management Services, Park Planning and Development, Network and Computer Services, Marketing and Public Information, Contracting Services

Parks, Recreation and Neighborhood Services Department

Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Community Strengthening	\$ 9,517,287	\$ 5,591,737	\$ 6,872,841	\$ 5,609,707	0.3%
Life Enjoyment Services	34,061,281	37,805,392	36,603,026	32,807,924	(13.2%)
Neighborhood Livability	17,473,838	18,381,738	18,186,676	15,648,925	(14.9%)
Strategic Support	4,117,141	4,170,455	5,149,597	4,832,626	15.9%
Total	\$ 65,169,547	\$ 65,949,322	\$ 66,812,140	\$ 58,899,182	(10.7%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 48,985,572	\$ 49,541,877	\$ 49,884,770	\$ 43,026,393	(13.2%)
Overtime	481,147	424,041	424,041	419,305	(1.1%)
Subtotal	\$ 49,466,719	\$ 49,965,918	\$ 50,308,811	\$ 43,445,698	(13.0%)
Non-Personal/Equipment	15,702,828	15,983,404	16,503,329	15,453,484	(3.3%)
Total	\$ 65,169,547	\$ 65,949,322	\$ 66,812,140	\$ 58,899,182	(10.7%)
Dollars by Fund					
General Fund	\$ 59,838,693	\$ 60,010,971	\$ 60,238,034	\$ 52,465,886	(12.6%)
Airport Maint & Opers	-	54,078	205,435	56,019	3.6%
Conv & Cultural Affairs	141,388	294,190	155,797	11,645	(96.0%)
Comm Dev Block Grant	2,054,356	2,343,403	2,527,729	2,285,423	(2.5%)
Healthy Neighborhoods	1,068,213	467,620	585,086	585,086	25.1%
Muni Health Svcs Program	207,355	264,702	293,568	293,568	10.9%
Workforce Investment Act	201,215	218,838	227,173	227,173	3.8%
Capital Funds	1,658,327	2,295,520	2,579,318	2,974,382	29.6%
Total	\$ 65,169,547	\$ 65,949,322	\$ 66,812,140	\$ 58,899,182	(10.7%)
Authorized Positions	867.29	789.03	765.63	655.84	(16.9%)

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2003-2004):	789.03	65,949,322	60,010,971
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Alviso Youth Center Equipment		(53,604)	(53,604)
● Rebudget: Young People's Theater Equipment		(7,575)	(7,575)
● Deletion of positions funded by East Side Union School District Grant*:			
- 1.0 Youth Outreach Worker II FT	(1.00)		
- 1.0 Youth Outreach Worker Specialist	(1.00)		
- 3.0 Youth Outreach Worker I FT	(3.00)		
● Deletion of 0.50 Community Services Supervisor	(0.50)		
One-time Prior Year Expenditures Subtotal:	(5.50)	(61,179)	(61,179)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		2,000,104	1,558,598
- 1.0 Custodian to Animal Services Officer			
- 1.0 Custodian to Office Specialist			
- 1.0 Maintenance Worker II to Senior Maintenance Wkr.			
- 1.0 Recreation Specialist to Youth Outreach Worker Spec.			
- 1.0 Recreation Supervisor to Senior Analyst			
- 1.0 Sr. Account Clerk to Office Specialist			
- 0.75 Sr. Recreation Leader to Sr. Recreation Leader PT			
- 6.0 Animal Health Technicians to Kennel Attendants			
● General Fund Rebalancing Plan Actions (Approved by City Council 8-26-03, see Appendices for more info)			
- Animal Care and Services Program*	(1.00)		
- City-Wide Sports	(0.75)	(35,912)	(35,912)
- Community Centers Administrative Support	(1.37)	(46,496)	(46,496)
- Community Services Administrative Support	(1.26)	(47,954)	(47,954)
- Parks Maintenance**		(295,998)	(295,998)
● Transfer to Information Technology Department for network support centralization:			
- 1.0 Network Engineer	(1.00)	(94,030)	(94,030)
● Redevelopment Agency Rebalancing Plan Actions (Approved by City Council 8-26-03, see Appendices for more info)			
- PRNS Staffing* (Community Activity Worker)	(1.00)		
● Expanded services for Animal Service Center approved by City Council on April 6, 2004*	8.00		
● Transfer Associate Structure/Landscape Designer and Structure/Landscape Designer from Public Works Dept.	2.00	194,249	0
● Uniform allowance correction		(15,120)	(15,120)
● Miscellaneous non-personal/equipment changes		(4,154)	(4,154)

* Funding appears in the City-Wide Expenses section of this document.

** Funding for these parks maintenance positions appears in PRNS, and the positions are displayed in General Services Department section of this document.

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
● Fee activities changes (higher costs as a result of higher activity)		475,000	475,000
● Changes in vehicle maintenance and operations costs		(32,390)	(32,390)
● Changes in gas, electricity, and other utility costs		157,768	157,768
Technical Adjustments Subtotal:	3.62	2,255,067	1,619,312
General Fund 100 Vacant Positions Elimination Plan			
<i>(Approved by City Council 3-23-04, see Appendices for more info)</i>			
● Assistant Swim Pool Mgr PT	(0.04)	(1,168)	(1,168)
● Athletic Stadium Groundskeeper	(1.00)	(60,671)	(60,671)
● Community Activity Worker PT	(2.00)	(79,706)	(79,706)
● Gerontology Supervisor PT	(0.50)	(33,777)	(33,777)
● Groundworker**		(172,232)	(172,232)
● Instructor Lifeguard PT	(0.54)	(14,198)	(14,198)
● Lifeguard PT	(0.43)	(9,845)	(9,845)
● Maintenance Assistant**		(101,252)	(101,252)
● Maintenance Worker**		(56,291)	(56,291)
● Network Technician	(1.00)	(80,712)	(80,712)
● Office Specialist	(1.00)	(60,495)	(60,495)
● Park Ranger	(1.00)	(62,816)	(62,816)
● Recreation Aide PT	(0.11)	(2,307)	(2,307)
● Recreation Leader PT	(9.98)	(334,354)	(334,354)
● Recreation Superintendent	(1.00)	(113,867)	(113,867)
● Sr Recreation Leader Teach PT	(0.78)	(33,715)	(33,715)
● Swimming Pool Aide PT	(0.14)	(2,478)	(2,478)
● Therapeutics Specialist	(1.00)	(63,256)	(63,256)
● Youth Outreach Worker I	(1.00)	(47,930)	(47,930)
General Fund 100 Vacant Positions Subtotal:	(21.52)	(1,331,070)	(1,331,070)
2004-2005 Forecast Base Budget:	765.63	66,812,140	60,238,034
Investment/Budget Proposals Recommended			
Community Strengthening Services			
Recreation and Cultural Services CSA			
- Safe Schools Campus Initiative Efficiencies	(17.26)	(783,878)	(783,878)
- Community Based Organization Funding Reduction		(215,138)	(215,138)
- Administrative Management Staffing	(1.00)	(118,731)	(118,731)
- San José Schools/City Collaborative	(1.00)	(81,099)	(81,099)
- Retired Senior Volunteer Program	(1.00)	(62,488)	(62,488)
- Vehicle Maintenance Funding Reduction		(1,800)	(1,800)
Community Strengthening Subtotal:	(20.26)	(1,263,134)	(1,263,134)

** Funding for these parks maintenance positions appears in PRNS, and the positions are displayed in the General Services Department section of this document.

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Recommended (Cont'd.)			
Life Enjoyment Services			
Recreation and Cultural Services CSA			
- Continue Department-Wide Reorganization:			
Community Center "Hubs"	(36.33)	(1,955,546)	(1,955,546)
- Parks Maintenance Downsizing	(9.00)	(576,000)	(576,000)
- Partners in Reading and Office on Early Care and Education Consolidation	(5.05)	(388,152)	(257,521)
- San José Afterschool Program	(9.65)	(339,378)	(339,378)
- Youth Employment Program	(1.00)	(116,461)	(116,461)
- Theater Arts Program	(1.50)	(97,396)	(97,396)
- Late Night Gym Program	(1.54)	(78,097)	(78,097)
- Happy Hollow Park and Zoo Operations	(2.31)	(70,122)	(70,122)
- Grace Community Center		(67,614)	(67,614)
- Office on Aging Programs	(1.00)	(58,868)	(58,868)
- Vehicle Maintenance Funding Reduction		(28,200)	(28,200)
- Cellular Telephone Service Cost Efficiencies		(19,268)	(19,268)
Life Enjoyment Subtotal:	(67.38)	(3,795,102)	(3,664,471)
Neighborhood Livability Services			
Recreation and Cultural Services CSA			
- Parks Maintenance Downsizing**		(1,152,000)	(1,152,000)
- Strong Neighborhoods Initiative Support Staffing	(12.25)	(546,084)	(497,124)
- Parks Maintenance Efficiencies	(2.50)	(545,172)	(251,604)
- Anti-Graffiti Program	(3.63)	(264,087)	(201,372)
- Vehicle Maintenance Funding Reduction		(28,000)	(28,000)
- Cellular Telephone Service Cost Efficiencies		(2,408)	(2,408)
Neighborhood Livability Subtotal:	(18.38)	(2,537,751)	(2,132,508)
Strategic Support			
Recreation and Cultural Services CSA			
- Department-Wide Administrative Support Staffing	(3.77)	(314,564)	(314,564)
- Cellular Telephone Service Cost Efficiencies		(2,407)	(2,407)
- Parks Capital Improvement Program Division Funding Shift		0	(395,064)
Strategic Support Subtotal:	(3.77)	(316,971)	(712,035)
Total Investment/Budget Proposals Recommended	(109.79)	(7,912,958)	(7,772,148)
2004-2005 Proposed Budget Total	655.84	58,899,182	52,465,886

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Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Proposed	Change
Account Clerk II	3.04	3.04	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst II	29.00	29.00	-
Analyst II PT	1.00	1.00	-
Animal Health Technician	10.00	5.00	(5.00)
Animal Services Officer	10.00	14.00	4.00
Animal Services Operations Supervisor	2.00	2.00	-
Assistant Director	1.00	1.00	-
Assistant to the Director	1.00	1.00	-
Assistant Swim Pool Manager PT	1.62	1.58	(0.04)
Associate Structure/Landscape Designer	0.00	1.00	1.00
Athletic Stadium Groundskeeper	2.00	1.00	(1.00)
Camp Counselor PT	4.80	4.80	-
Camp Maintenance Worker PT	0.20	0.20	-
Camp Rec Director PT	0.40	0.40	-
Child Care Coordinator	1.00	0.00	(1.00)
Community Activity Worker	11.87	8.87	(3.00)
Community Activity Worker PT	14.06	4.18	(9.88)
Community Coordinator	32.00	20.00	(12.00)
Community Services Supervisor	10.50	8.00	(2.50)
Cook PT	5.77	5.77	-
Custodian	4.00	2.00	(2.00)
Deputy Director	6.00	6.00	-
Development Officer	0.00	2.00	2.00
Development Specialist	0.00	3.00	3.00
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Dispatcher	5.00	5.00	-
Engineering Technician	1.00	1.00	-
Exhibit Builder PT	2.02	2.02	-
Exhibit Designer/Builder	1.00	1.00	-
Family Park Manager	1.00	1.00	-
Food Services Coordinator	9.28	9.28	-
Gardener	12.00	9.00	(3.00)
Gerontology Specialist	17.00	13.00	(4.00)
Gerontology Supervisor	4.00	4.00	-
Gerontology Supervisor PT	1.00	0.50	(0.50)
Golf Course Manager	1.00	1.00	-
Groundskeeper	5.00	5.00	-
Groundswoker	12.00	8.00	(4.00)
Instructor-Lifeguard PT	12.44	11.90	(0.54)
Kennel Attendant	5.00	10.00	5.00
Kennel Attendant PT	0.00	2.00	2.00
Kitchen Aide PT	8.75	8.75	-
Maintenance Assistant	11.00	7.00	(4.00)
Maintenance Assistant PT	11.92	10.67	(1.25)

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail (Cont'd.)

Position	2003-2004 Adopted	2004-2005 Proposed	Change
Lifeguard PT	7.98	7.55	(0.43)
Maintenance Worker I	5.00	4.00	(1.00)
Maintenance Worker II	3.00	2.00	(1.00)
Marketing Representative II	3.00	2.00	(1.00)
Network Engineer	1.00	0.00	(1.00)
Network Technician	2.00	1.00	(1.00)
Office Specialist	34.00	33.00	(1.00)
Office Specialist PT	3.28	3.28	-
Open Water Lifeguard PT	2.00	2.00	-
Park Ranger	17.00	16.00	(1.00)
Park Ranger PT	9.20	9.20	-
Park Ranger Trainee PT	0.50	0.50	-
Parks Facility Supervisor	8.00	8.00	-
Parks Manager	6.00	6.00	-
Planner II	2.00	2.00	-
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	2.00	2.00	-
Program Manager I	1.00	1.00	-
Puppet Theater Coordinator PT	0.75	0.75	-
Puppeteer PT	0.35	0.17	(0.18)
Recreation Aide PT	4.01	3.90	(0.11)
Recreation Leader	2.00	2.00	-
Recreation Leader PT	146.54	106.11	(40.43)
Recreation Program Coordinator	44.00	32.00	(12.00)
Recreation Program Specialist PT	0.75	0.00	(0.75)
Recreation Specialist	6.00	5.00	(1.00)
Recreation Superintendent	8.00	6.00	(2.00)
Recreation Supervisor	15.00	11.00	(4.00)
Regional Park Aide PT	7.27	6.29	(0.98)
Secretary	6.00	6.00	-
Senior Account Clerk	4.00	3.00	(1.00)
Senior Analyst	9.00	10.00	1.00
Senior Animal Services Officer	2.00	2.00	-
Senior Custodian	1.00	1.00	-
Senior Dispatcher	1.00	1.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Maintenance Worker	2.00	2.00	-
Senior Office Specialist	11.00	11.00	-
Senior Painter	1.00	1.00	-
Senior Recreation Leader	4.75	3.00	(1.75)
Senior Recreation Leader PT	13.92	12.54	(1.38)
Senior Recreation Leader Teacher PT	16.07	14.01	(2.06)
Senior Zoo Keeper	1.00	1.00	-
Staff Specialist	6.00	5.00	(1.00)
Structure/Landscape Designer	1.00	2.00	1.00
Swimming Pool Aide PT	2.87	2.73	(0.14)
Swimming Pool Manager PT	3.38	3.38	-

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail (Cont'd.)

Position	2003-2004 Adopted	2004-2005 Proposed	Change
Therapeutic Specialist	6.00	5.00	(1.00)
Therapeutic Supervisor	3.00	3.00	-
Veterinarian	1.00	2.00	1.00
Volunteer Coordinator PT	0.50	0.50	-
Youth Outreach Worker I	28.00	17.00	(11.00)
Youth Outreach Worker I PT	14.14	7.62	(6.52)
Youth Outreach Worker II	12.00	8.00	(4.00)
Youth Outreach Worker II PT	0.75	0.00	(0.75)
Youth Outreach Worker Specialist	7.00	7.00	-
Zoo Curator	1.00	1.00	-
Zoo Keeper Aide PT	0.50	0.50	-
Zoo Keeper	6.00	6.00	-
Zoo Keeper PT	0.85	0.85	-
Zoo Manager	1.00	1.00	-
Total Positions	789.03	655.84	(133.19)